

Legislative Services Office

STARS Number & Budget Unit: 102 LBBA

Bill Number & Chapter: H636 (Ch.279)

PROGRAM DESCRIPTION: Provide professional staff support to the Legislature in the areas of research and legislation; budget and policy analysis; legislative audits; data processing, and administration.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	4,095,800	3,703,900	4,756,200	4,885,800	5,037,400	4,729,700
Dedicated	2,561,100	2,105,700	1,475,200	1,830,000	1,873,600	1,841,900
Total:	6,656,900	5,809,600	6,231,400	6,715,800	6,911,000	6,571,600
Percent Change:		(12.7%)	7.3%	7.8%	10.9%	5.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	4,502,000	0	5,647,600	5,842,800	0
Operating Expenditures	0	465,000	0	1,023,700	1,023,700	0
Capital Outlay	0	842,600	0	44,500	44,500	0
Lump Sum	6,656,900	0	6,231,400	0	0	6,571,600
Total:	6,656,900	5,809,600	6,231,400	6,715,800	6,911,000	6,571,600
Full-Time Positions (FTP)	63.00	63.00	61.00	69.00	69.00	67.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	61.00	4,364,300	1,271,300	0	5,635,600
Reappropriation	0.00	391,900	203,900	0	595,800
FY 2008 Total Appropriation	61.00	4,756,200	1,475,200	0	6,231,400
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2008 Estimated Expenditures	61.00	4,756,200	1,475,200	0	6,231,400
Removal of One-Time Expenditures	0.00	(653,900)	(215,900)	0	(869,800)
Base Adjustments	6.00	387,300	509,600	0	896,900
FY 2009 Base	67.00	4,489,600	1,768,900	0	6,258,500
Benefit Costs	0.00	93,900	31,300	0	125,200
Replacement Items	0.00	31,500	9,000	0	40,500
Statewide Cost Allocation	0.00	1,000	0	0	1,000
Change in Employee Compensation	0.00	113,700	32,700	0	146,400
FY 2009 Maintenance (MCO)	67.00	4,729,700	1,841,900	0	6,571,600
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2009 Total Appropriation	67.00	4,729,700	1,841,900	0	6,571,600
% Change From FY 2008 Original Approp.	9.8%	8.4%	44.9%	0.0%	16.6%
% Change From FY 2008 Total Approp.	9.8%	(0.6%)	24.9%	0.0%	5.5%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items included 12 laptops for the legislative audit division and 15 personal computers for research and legislation. Statewide cost allocation adjustments included \$900 for an increase in risk management fees and \$100 increase in State Controller fees. The Change in Employee Compensation was funded at 3%.

LEGISLATIVE INTENT: This program was granted carryover from FY 2008 into FY 2009 and was appropriated as lump-sum.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	51.00	0	0	0	0	4,698,200	4,698,200
OT G 0001-00 General	0.00	0	0	0	0	31,500	31,500
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	44,800	44,800
D 0365-00 Permanent Building	2.00	0	0	0	0	514,900	514,900
D 0475-00 Professional Srvc's	14.00	0	0	0	0	1,273,200	1,273,200
OT D 0475-00 Professional Srvc's	0.00	0	0	0	0	9,000	9,000
Totals:	67.00	0	0	0	0	6,571,600	6,571,600